Key Performance Indicators & Performance Targets

Concept SDBIP 2015/2016:					
Directorate	**Sub-Directorate**	**Pre-determined Objectives**	**KPI**	**Source of Evidence**	**Annual Target**
Office of the Municipal Manager	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Implementation of new Performance Management Policy [1]	Evaluations of Middle Management	4
Office of the Municipal Manager	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Development of Integrated Strategic Framework	Workshop Meeting Minutes	1
Office of the Municipal Manager	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Development of Area Plans for ***	Minutes of Ward Committee Meetings - Ward 1 & 7	2
Office of the Municipal Manager	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Compiling the IDP 2014/2015 Executive Summary & IDP Implementation Report	Minutes of Portfolio Committee Meeting	1
Office of the Municipal Manager	Economic Development	Implement LED & Tourism Initiatives through the implementation of the LED & Tourism Strategies	Implement the SMME Framework for small, medium and micro enterprises and implementation Plan and submit to Council	Minutes of Council Meeting	1

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Office of the Municipal Manager	Economic Development	Implement LED & Tourism Initiatives through the implementation of the LED & Tourism Strategies	Destination Marketing Plan Initiatives	Minutes of Council Meeting	1
Office of the Municipal Manager	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Establishment of IT Disaster Recovery(DR) Site	Minutes of Council Meeting	1
Office of the Municipal Manager	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Annual Software licensing audit	Minutes of Portfolio Committee Meeting	1
Office of the Municipal Manager	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Submission of ICT Governance Framework for approval by Council	Minutes of Council Meeting	1
Office of the Municipal Manager	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Implementation of Domain Group Policies	Minutes of Portfolio Committee Meeting	1

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Corporate Services	Human Resources	Maintaining an efficient organizational structure	Maintain a vacancy rate of less than 10% of budgeted staff establishment	Statistical report submitted to the Portfolio Committee	10%
Corporate Services	Human Resources	Maintaining an efficient organizational structure	Organisational Review of the Technical Department [13]	Collab Reference to Item on Agenda	2
Corporate Services	Administration	Continued Management of Administration Systems	Evaluation Report of Client Service Standards	Meeting Minutes of Portfolio Committee	1
Financial Services	Manager : Financial Services	Sound Financial Governance, Management and Viability	Submit a Liquidity Report of the Municipality to the Financial Portfolio Committee by end November 2014.	Meeting Minutes of Portfolio Committee	1
Financial Services	Manager : Financial Services	Sound Financial Governance, Management and Viability	Submit a report on Borrowing Funds and Reserves to the Financial Portfolio Commitee	Meeting Minutes of Portfolio Committee	1

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Financial Services	Income	Sound Financial Governance, Management and Viability	Management of Income thresholds higher than 95%	Financial Statements	95%
Financial Services	SCM	Sound Financial Governance, Management and Viability	Report quarterly on the progress made on the Audit Outcomes report	Senior Manager's Meeting Agenda	2
Financial Services		Sound Financial Governance, Management and Viability	Compile tha Annual Budget and submit to Council	Minutes of council meeting	1
Spatial Planning and Environmental Management	Town Planning	Municipal Planning in line with Spatial Development Framework and other relevant Planning Legislation	Evaluate land use applications within 60 days after receipt of all outstanding and relevant information and documents	Landuse Register	90%

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Spatial Planning and Environmental Management	Building Control	Municipal Planning in line with Spatial Development Framework and other relevant Planning Legislation	Approve/reject building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	Building Plan Register	90%
Spatial Planning and Environmental Management	Environmental Management	Environmental Management through the Environmental Management Framework	Review of the State of the Environment Report (SOER) by June 2016	Plan Submitted to the Executive Mayoral Committee	1
Social Development, Housing and Protection Services	Housing	Development of Integrated Human Settlements through various Housing Instruments	Install services for the Heidelberg 122 Serviced Sites project	Engineer's certificate and progress reports	122

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Social Development, Housing and Protection Services	Housing	Development of Integrated Human Settlements through various Housing Instruments	Completion of 50 Top Structures for the Melkhoutfontein North Housing project	Occupation certificates	50
Social Development, Housing and Protection Services	Social Development	Implement Social Development Projects as planned and budgeted	Coordination of quarterly Hessequa Social Development Advisory Forum Meetings	Signed Attendance Registers and/or Agenda signed by Manager Community Services - Mr C Onrust	4
Social Development, Housing and Protection Services	Social Development	Implement Social Development Projects as planned and budgeted	Implementation of Social development initiatives	Collab Reference of Monthly SDBIP report to the Portfolio Committee	10

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Social Development, Housing and Protection Services	Social Development	Implement Social Development Projects as planned and budgeted	Implement the Thusong mobile outreach programme	Signed Attendance Register of Roleplayers Involved	6
Social Development, Housing and Protection Services	Protection Services	Render Public Safety Service	Achieve an average of 80% Formal Provincial audits on the Licensing Agency Services	Provincial audits report received during financial year	80%
Social Development, Housing and Protection Services	Protection Services	Render Public Safety Service	Traffic safety initiatives per quarter	Monthly report to Portfolio Committee	10
Social Development, Housing and Protection Services	Protection Services	Render Public Safety Service	Number of integrated vehicle checkpoints per quarter	Signed debriefing report	4

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Technical Services	Manager : Technical Services	Unspecified	90% Expenditure of the approved Capital Budget	Financial report from VENUS	90%
Technical Services	Manager : Technical Services	Unspecified	80% Expenditure of the approved Operational Budget	Financial report from VENUS	80%
Technical Services	Manager : Technical Services	Unspecified	Temporary jobs created through EPWP	EPWP verification report	49
Technical Services	Manager : Technical Services	Unspecified	Monthly Head and Sups progress meetings	Meeting Minutes	10
Technical Services	Electrical and Mechanical Services	Delivery of electrical services to users	Limited Electricity losses to 10%	Financial Statements	10%

Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Technical Services	Civil Engineering Maintenance	Attain Blue Drop status by 2016	Limit water losses to less than 30%	Financial Statements	30%